

State of Alaska
FY2006 Governor's Operating Budget

Department of Labor and Workforce Development
Labor Market Information
Component Budget Summary

Component: Labor Market Information

Contribution to Department's Mission

The Labor Market Information component contributes to the department's mission by providing accurate and timely economic and demographic data and analysis to assist government, industry, and individuals to make informed choices.

Core Services

This component develops information on employment by industry and occupation, unemployment, wage rates, occupational injuries and fatalities, housing statistics, population estimates and projections, census geography, and other economic variables.

This component also works in cooperation with the US Census Bureau to prepare for the 2010 census.

This programs reports on training program performance and on resident hire are prepared by the component.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$4,211,200	Personnel:	
	Full time	40
	Part time	0
	Total	40

Key Component Challenges

The Labor Market Information component will act as the official liaison with the Census Bureau for all Census 2010 projects and assist in local area geography projects to ensure all source data have been identified and integrated into the census geography file. A funding request has been included in this budget to support the costs of this activity.

LMI must maintain a consistent level of services given volatile federal funding levels.

LMI will work to improve customer satisfaction and awareness through outreach to the user community.

Significant Changes in Results to be Delivered in FY2006

No changes to results delivered are anticipated.

Major Component Accomplishments in 2004

Completed industry and occupational employment forecast to 2012.

Provided labor market information to policymakers and line staff through presentations and workshops.

Met all federal and state cooperative agreement deliverables.

Statutory and Regulatory Authority

Federal Authority:
20 U.S.C. Sec. 2328

Occupational and Employment Information (Carl Perkins)

29 U.S.C. Sec. 1	Labor Statistics
29 U.S.C. Sec. 49L-1	Authorization of Appropriations (Wagner-Peyser)
29 U.S.C. Sec. 49L-2	Employment Statistics System (Wagner-Peyser)
29 U.S.C. Sec. 2801(18)	Labor Market Area (WIA)
29 U.S.C. Sec. 2801(47)	Unemployed Individual (WIA)
29 U.S.C. Sec. 2863(b)(2)	Within State Formula Allocations (WIA)
29 U.S.C. Sec. 2871	Performance Accountability System (WIA)
42 U.S.C. Sec. 608(a)(7)(d)	TANF time limit exception
29 CFR part 44	Electing State Employment Statistics Representatives
50 CFR part 679.30(a)(1)(iv)	Community Development Quota; community eligibility

Statutory Authority:

AS 04.11.400	Alcoholic beverage licensing; population limitations
AS 09.38.115	Alaska Exemptions Act, Adjustment of dollar amounts
AS 18.56.600	AHFC small community; population criteria
AS 18.60.030(11)	authorize receipt of Federal OSHA funds
AS 18.60.040	Annual OSH report to the legislature
AS 23.05.060 (3)	Collect, compile statistical information
AS 23.05.130	Preference for resident workers
AS 23.20.022	Actuarial studies/report
AS 29.60.020	Equalization of tax resources; determination of population
AS 29.60.110-150	State aid to municipalities; determination of population
AS 36.10	Employment preference, public funded construction
AS 36.10.130	Resident hire report
AS 37.07	Executive Budget Act
AS 44.31.020(2)	Accumulate, analyze, and report labor statistics
AS 44.31.020(4)	Gather data on cost of living
AS 46.03.030	Solid waste facility grant; population criteria

Administrative Regulations:

3 AAC 99.710	Business assistance program; regional population
3 AAC 130.042	State aid to municipalities; population determination
3 AAC 131.010-020	Oil & gas tax limitations; population determination
3 AAC 134.080	Shared fisheries tax program; population determination
3 AAC 152.200	Payment in lieu of taxes; calculation of allocation
3 AAC 154.150	Municipal capital project matching grant; population
3 AAC 155.140	Unincorporated capital project matching grant; population
3 AAC 160.042	Rural development grant; population eligible communities
3 AAC 170.050	Rural development loan; eligibility
4 AAC 31.021(c)(3)	Student population projection; school planning/construction
4 AAC 31.060(k)(1)(B)	State financial assistance; school debt retirement
4 AAC 57.020	Library planning and reports; population served
4 AAC 57.064(a)(4)(B,C)	Public library assistance grants; community population
4 AAC 57.270(a)(1)(B,C)	Library construction grants; community population
4 AAC 58.260	Museum assistance grants; population served
6 AAC 50.500	Coastal management program; public notice requirement
6 AAC 93.025(a)(4)(A,B)	Coastal Development Quota; application requirements
6 AAC 93.040(a)(4)(A,B)	Coastal Development Quota; application requirements
7 AAC 45.6009(c)	ATAP time limits exception criteria
8 AAC 30.064	Zone of underemployment
8 AAC 30.068	Lack of employment and social or economic problems
8 AAC 30.069	Peculiar source of unemployment
8 AAC 30.072	Determining residency
8 AAC 30.073	Determination of resident hiring preference
13 AAC 104.905	Alcoholic beverage licensing; population criteria
15 AAC 56.070(d)	Maximum effective tax rate; formula using population
15 AAC 150.910(13)	AHFC rural area; population criteria
15 AAC 152.065	AHFC small community; population criteria
15 AAC 152.990	AHFC small & very small community; population criteria

17 AAC 05.130	State transportation plan; population & economic trends
17 AAC 05.155	STIP; population & economic trends
17 AAC 45.130	Rural airport waiver of rents; population criteria
18 AAC 73.040	Solid waste construction grants; population criteria
18 AAC 74.120	Classification of water systems; population criteria
18 AAC 75.610	Classification of drinking water sources; population trends
18 AAC 76.020	Alaska clean water fund; population criteria
18 AAC 76.215	Alaska drinking water fund; population criteria
18 AAC 80.205-1220	Drinking water system requirements; population criteria
20 AAC 05.630-682	CFEC fishery priority classification; population criteria

Contact Information

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**Labor Market Information
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,311.9	2,660.6	2,742.2
72000 Travel	48.9	94.3	99.3
73000 Services	732.1	1,253.8	1,250.8
74000 Commodities	63.5	100.9	103.9
75000 Capital Outlay	0.0	15.0	15.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,156.4	4,124.6	4,211.2
Funding Sources:			
1002 Federal Receipts	1,535.3	2,000.2	2,046.6
1003 General Fund Match	98.1	0.0	0.0
1004 General Fund Receipts	376.0	367.0	614.5
1007 Inter-Agency Receipts	1,147.0	1,454.1	1,344.1
1108 Statutory Designated Program Receipts	0.0	210.2	110.2
1157 Workers Safety and Compensation Administration Account	0.0	93.1	95.8
Funding Totals	3,156.4	4,124.6	4,211.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
Workers Safety & Compensation Admin	51078	0.0	93.1	97.6
Unrestricted Total		0.0	93.1	97.6
Restricted Revenues				
Federal Receipts	51010	1,535.3	2,000.2	2,082.8
Interagency Receipts	51015	1,147.0	1,454.1	1,344.1
Statutory Designated Program Receipts	51063	0.0	210.2	110.2
Restricted Total		2,682.3	3,664.5	3,537.1
Total Estimated Revenues		2,682.3	3,757.6	3,634.7

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	367.0	2,000.2	1,757.4	4,124.6
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	12.5	11.2	0.7	24.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	45.0	32.1	1.8	78.9
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	3.1	0.2	3.3
Proposed budget decreases:				
-Decrease Authorization to Align with Anticipated Receipts	0.0	0.0	-210.0	-210.0
Proposed budget increases:				
-Establish Funding to Support Preparation for the 2010 Federal Census	190.0	0.0	0.0	190.0
FY2006 Governor	614.5	2,046.6	1,550.1	4,211.2

**Labor Market Information
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
<u>Management</u>		<u>FY2006</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	1,949,507
Full-time	41	40	COLA	29,507
Part-time	0	0	Premium Pay	533
Nonpermanent	0	0	Annual Benefits	996,760
			<i>Less 4.63% Vacancy Factor</i>	(137,807)
			Lump Sum Premium Pay	0
Totals	41	40	Total Personal Services	2,838,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	0	0	1	0	1
Chf Labor Res & Anal	0	0	1	0	1
Economist I	0	0	3	0	3
Economist II	1	0	6	0	7
Economist III	1	0	3	0	4
Economist IV	0	0	2	0	2
Research Analyst I	0	0	4	0	4
Research Analyst II	0	0	6	0	6
Research Analyst III	0	0	2	0	2
Research Analyst IV	0	0	1	0	1
State Demographer	0	0	1	0	1
Statistical Clerk	0	0	5	0	5
Statistical Technician I	0	0	2	0	2
Statistical Technician II	0	0	1	0	1
Totals	2	0	38	0	40